

ENGINEERING AND ECONOMIC FEASIBILITY
REPORT

For
RECOMMENDED FY 2007-2016 CAPITAL IMPROVEMENT PROGRAM

For The

CITY OF LAFAYETTE



PROPOSED

Prepared in compliance with Lafayette City-Parish Consolidated Government Home Rule Charter

Department of Public Works

LAFAYETTE CITY-PARISH CONSOLIDATED GOVERNMENT

April 5, 2006

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Honorable L. J. Durel, Jr.
City Parish President

City-Parish Council Members

***RE: ENGINEERING AND ECONOMIC FEASIBILITY REPORT
FY 2007-2016 CAPITAL IMPROVEMENT PROGRAM***

Gentlemen:

We are pleased to submit herewith the **ENGINEERING AND ECONOMIC FEASIBILITY REPORT FOR THE FY 2007-2016 CITY CAPITAL IMPROVEMENT PROGRAM** which has been prepared in compliance with section 5-08 of the Home Rule Charter for the Lafayette City-Parish Consolidated Government. This report examines the need for major Street, Drainage and Recreation Capital Improvements Programs and recommends the improvements that could be made if a referendum to authorize the issuance of sales tax revenue bonds were called for.

The summary and projected total costs of this program are shown on page 2 of the report. These improvements presented herein are, in our opinion, a major step toward satisfying the streets, drainage and recreation needs in the City of Lafayette.

We look forward to working with you for the successful adoption and implementation of this very important program.

Respectfully Submitted,

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PW Civil Engineering Supervisor-
Project Control

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Associate Director of Public Works-
Design & Development

Larry F. Broussard, P.E.
PW Civil Engineering Supervisor-
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Thomas R. Carroll, III, P.E., P.L.S.,
Director of Public Works

Gerald Boudreaux
Director of Parks & Recreation

INTRODUCTION

The City of Lafayette, up until City-Parish consolidation in 1996, has been funding major capital improvements projects for streets, drainage and recreation with funds generated from one percent sales taxes approved in 1961 and 1985. Subsequent to consolidation, in 1997, the Lafayette City-Parish Consolidated Government successfully asked the voters of the City to approve the issuance of \$229,000,000 in bonds secured by these existing taxes to fund street, drainage and recreation improvements, and to provide for issuance costs and required reserve fund deposits.

The 1997 bond authorization has nearly been exhausted. There are present needs for additional street, drainage and recreation improvements. Accordingly, it is recommended that the total of \$165,000,000 in proposed new bonds be included in a new Fiscal Year 2007-2016 Capital Improvement Program and be submitted to the voters of the City of Lafayette for approval.

To accomplish this program, it is proposed that \$165,000,000 in new sales tax bonds be authorized based upon the existing 1961 and 1985 one per cent sales taxes. In order for the City-Parish Government to incur bonded debt, Section 5-08 of the Home Rule Charter for the Lafayette City-Parish Consolidated Government requires that an Engineering and Economic Feasibility Report be prepared prior to the City-Parish Council calling for a referendum.

It is anticipated that the proceeds of the new sales tax revenue bonds will be sufficient to fund the cost of the proposed improvements and the maintenance and operation costs of the proposed improvements will be met through additional general fund revenues occasioned by the increase in sales tax revenues described in the full Engineering and Economic Feasibility Report.

This report has been prepared in order to satisfy the above referenced Home Rule Charter requirement. Brief summaries of the proposed improvements that could be accomplished with funds generated by issuance of bonded debt are as follows, with more detailed descriptions of the projects given elsewhere in the report.

STREET IMPROVEMENTS

Street Improvements recommended in this report will consist of constructing new arterial and/or collector streets, construction of a new bridge across the Vermilion River (S. College Road Extension), and widening of existing arterial and/or collector streets. Included are appropriate geometric improvements at intersections, street lighting, sidewalks, and associated drainage improvements.

DRAINAGE IMPROVEMENTS

Drainage Improvements recommended in this report include excavation of earthen drainage channels, concrete lining of existing earthen channels, installation of storm sewer systems, replacement of inadequate drainage structures and repair and/or replacement of existing concrete retaining walls.

RECREATION IMPROVEMENTS

Recreation Improvements recommended in this report include Recreation Center Improvements, Athletic Program Improvements, and Improvements to Les Vieux Chenes Golf Course and Hebert Golf Course.

SUMMARY AND RECOMMENDATIONS

This is a Summary and Recommendation of the Engineering and Economic Feasibility Report dated March 21, 2006 prepared in connection with a proposed FY 2007-2016 Capital Improvements Program. The report sets forth the need for various capital improvements in the City of Lafayette. Because of the size and magnitude of the proposed improvement program and the necessity of confining the proposed financing to existing revenue sources, this report contains a financial plan providing for incurring bonded debt. The report demonstrates the ability to repay the increase in bonded debt for the improvements over a ten-year period with existing sales taxes. No additional taxes are proposed.

According to the Lafayette City-Parish Consolidated Government Home Rule Charter, an Engineering and Economic Feasibility Report is required prior to the calling for a referendum to incur a bonded debt. Additionally, this report intends to provide the general public and voters of the City of Lafayette a detailed presentation of the purposes for which a proposed sales tax bond authorization is intended.

A summary of the recommended improvements is as follows:

		<u>COST OF IMPROVEMENTS</u>	<u>RESERVES & COST OF ISSUANCE</u>	<u>NEW BOND AUTHORITY REQUIRED</u>
I.	STREETS	\$109,231,000	\$11,269,000	\$120,500,000
II.	DRAINAGE	\$ 31,926,000	\$ 3,474,000	\$ 35,400,000
III.	RECREATION	<u>\$ 8,125,000</u>	<u>\$ 975,000</u>	<u>\$ 9,100,000</u>
	TOTALS	\$149,282,000	\$15,718,000	\$165,000,000

TOTAL RECOMMENDED FY 2007-2016 CAPITAL IMPROVEMENTS PROGRAM - \$165,000,000

It is proposed to pay for these costs through the issuance of 25-year sales tax bonds. According to the attached schedule (Exhibit A) and based on the assumptions and criteria described therein, the City could retire a new issue of \$165,000,000 of 25-year bonds from the revenues shown on the schedule. It is our opinion that the Capital Improvements Program being proposed is in substantial conformance with adopted long-range plans on an economically sound basis, and feasible to meet the projected needs of the City of Lafayette.

PROPOSED 2007–2016 CAPITAL IMPROVEMENT PROGRAM

I. STREET IMPROVEMENTS

1. Doucet Road Widening

Project Limits: Johnston St. to W. Bayou Parkway.

Typical Section: Intersection Improvements & left turn lanes at selective cross streets, subsurface drainage, street lights, sidewalks.

Estimated Cost: \$2,500,000

Current Funding: \$ 53,000

FY 2007-2016 Funds Required: \$2,447,000

2. Duhon Road/ Robley Drive Extension, Ph. II

Project Limits: Johnston Street to Robley Drive Ext.; Robley Drive Ext. to Ambassador Caffery Parkway.

Typical Section: Add 2 additional lanes to 2 lanes currently under construction. Final result will be 4-lane boulevard with subsurface drainage, street lights, sidewalks.

Estimated Cost: \$3,000,000

FY 2007-2016 Funding Required: \$3,000,000

3. Duhon Road Widening

Project Limits: Rue Du Belier Extension to Johnston Street

Typical Section: 4-lane boulevard, subsurface drainage, street lights, sidewalks

Estimated Cost: \$4,940,000

FY 2007-2016 Funding Required: \$4,940,000

4. Dulles Drive Widening

Project Limits: Ambassador Caffery Parkway to LA 93.

Typical Section: 3-lane, subsurface drainage, street lights, sidewalks.

Estimated Cost: \$6,000,000

Current Funding: \$ 665,000

FY 2007-2016 Funding Required: \$5,335,000

5. East Pont Des Mouton Road Extension

Project Limits: I-49 to Louisiana Avenue.

Typical Section: 4-lane boulevard and 5-lane section, subsurface drainage, street lights, sidewalks.

Estimated Cost: \$13,604,000

Current Funding: \$ 3,049,000

FY 2007-2016 Funding Required: \$10,555,000

6. East Verot School Road Widening

Project Limits: Pinhook Road to US 90.

Typical Section: 4-lane boulevard, subsurface drainage, street lights, sidewalks.

Estimated Cost: \$7,100,000

Current Funding: \$ 100,000

FY 2007-2016 Funding Required: \$7,000,000

7. Eraste Landry Road, Ph. II-A

Project Limits: Sunbeam Coulee to Cajundome Boulevard.

Typical Section: 5-lane roadway, subsurface drainage, street lights, sidewalks.

Estimated Cost: \$5,200,000

Current Funding: \$1,200,000

FY 2007-2016 Funding Required: \$4,000,000

8. I-10 Frontage Road Northeast (Louisiana Avenue Area)

Project Limits: I-49 to Moss Street.

Typical Section: 2-lane with paved shoulders, open ditch drainage.

Estimated Cost: \$5,174,000

Current Funding: \$ 50,000

FY 2007-2016 Funding Required: \$5,124,000

9. I-10 Frontage Road Northwest

Project Limits: N. University Avenue to Ambassador Caffery Parkway.

Typical Section: 2-lane with paved shoulders, open ditch drainage.

Estimated Cost: \$8,100,000

Current Funding: \$ 164,000

FY 2007-2016 Funding Required: \$7,936,000

10. I-10 Frontage Road Southeast

Project Limits: I-49 Frontage Road to Louisiana Avenue

Typical Section: 2-lane with paved shoulders, open ditch drainage.

Estimated Cost: \$9,136,000

Current Funding: \$ 287,000

FY 2007-2016 Funding Required: \$8,849,000

11. I-10 Frontage Road Southeast, Phase II

Project Limits: Martin Luther King Drive to N. University Avenue

Typical Section: 2-lane roadway with paved shoulders, additional geometric improvements at N. University Avenue.

Estimated Cost: \$1,100,000

FY 2007-2016 Funding Required: \$1,100,000

12. I-10 Frontage Road Southwest, Phase II

Project Limits: Reading Road to Hebert Road.

Typical Section: 2- Lane with paved shoulders, open ditch drainage, sidewalk on one side.

Estimated Cost: \$1,000,000

FY 2007-2016 Funding Required: \$1,000,000

13. Louisiana Ave. Extension, Ph. II-D

Project Limits: Maryview Farm Rd. to E. Gloria Switch Rd.

Typical Section: 4-lane boulevard, subsurface drainage, street lights, sidewalks.

Estimated Cost: \$11,002,000

Current Funding: \$ 506,000

FY 2007-2016 Funding Required: \$10,496,000

14. Luke Street Ext., Ph. II-B

Project Limits: Dulles Drive to Coulee Mine Lateral at Louisiana Technical College – Lafayette Campus.

Typical Section: 2-lane boulevard and intersection improvements at Dulles Drive, subsurface drainage, street lights, sidewalks.

Estimated Cost: \$1,500,000

FY 2007-2016 Funding Required: \$1,500,000

15. N. St. Antoine Street Extension

Project Limits: I-10 Frontage Road to W. Pont Des Mouton Road.

Typical Section: 2-lane with selective widening for left turn lanes, subsurface drainage, street lights, sidewalks.

Estimated Cost: \$7,755,000

Current Funding: \$ 306,000

FY 2007-16 Funding Required: \$7,449,000

16. Simcoe Street Corridor Improvements:

Project Limits: University Avenue to Pinhook Road.

Type of Construction: Sidewalks & other pedestrian amenities, lighting, landscaping, intersection improvements.

Estimated Cost: \$5,000,000

Current Funding: \$ 900,000

FY 2007-2016 Funding Required: \$4,100,000

17. South College Road Extension

Project Limits: Pinhook Road to Kaliste Saloom Road.

Typical Section: 5-lane roadway with new Vermilion River Bridge, substantial geometric improvements to Pinhook/S. College and Pinhook/Bendel intersections.

Estimated Cost: \$16,000,000

Current Funding: \$ 5,300,000

State/Federal Funds: \$10,500,000

FY 2007-2016 Funding Required: \$200,000

18. Streetscape Improvements

Project Limits: Vermilion Street (Jefferson St. to St. John Street), Jefferson Street (Lee Avenue to Johnston Street), Lafayette Street (Adjacent to Federal Court House).

Type of Construction: Reconstruction of street and sidewalks, lighting, landscaping and other pedestrian amenities.

Estimated Cost: \$6,400,000

FY 2007-2016 Funding Required: \$6,400,000

19. Teurlings Drive Extension, Phase III

Project Limits: Alexander Street to Louisiana Avenue

Typical Section: 4-lane boulevard, subsurface drainage, street lights, sidewalks.

Estimated Cost: \$6,000,000

FY 2007-2016 Funding Required: \$6,000,000

20. W. Willow Street Widening, Phase II

Project Limits: University Avenue to Bud Street.

Typical Section: 5 lanes, subsurface drainage, street lights, sidewalks.

Estimated Cost: \$10,500,000

FY 2007-2016 Funding Required: \$10,500,000

PROJECT CONTINGENCIES- STREETS \$1,300,000

<i>TOTAL FY 2007-2016 STREET IMPROVEMENTS</i>	<i>\$109,231,000</i>
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II. DRAINAGE IMPROVEMENTS

1. Bellefontaine Drive Drainage

Project Scope: Subsurface drainage along Bellefontaine Drive from Crawford Street Coulee to Belle Homme Drive.

Estimated Cost: \$760,000

FY 2007-2016 Funding Required: \$760,000

2. Belle Terre Outfall, Phase II-A

Project Scope: Permanent improvements- existing channel – from improved Lateral to N. Domingue Rd.

Estimated Cost: \$800,000

FY 2007-2016 Funding Required: \$800,000

3. Broadmoor Coulee, Phases II & III

Project Scope: Concrete line channel- Dover Dr. to Fountainbleu Drive.

Estimated Cost: \$4,500,000

Current Funding: \$ 85,000

FY 2007-2016 Funding Required: \$4,415,000

4. Coulee Ile Des Cannes, Lateral 7

Project Scope: Excavate and shape existing channel, with appropriate erosion protection-main channel to Ambassador Caffery near Dulles Drive and from Eraste Landry Road approximately 1370' north of Ambassador Caffery.

Estimated Cost: \$10,556,000

FY 2007-2016 Funding Required: \$10,556,000

5. Debaillon Coulee, Phase III

Project Scope: Excavate and shape existing channel- with appropriate erosion protection-I-49 to north property line of Hub City Ford property.

Estimated Cost: \$3,000,000

FY 2007-2016 Funding Required: \$3,000,000

6. Fanny Drive Coulee

Project Scope: Permanent outfall improvements- Leonpacher Road to Kaliste Saloom Road.

Estimated Cost: \$4,100,000

Current Funding: \$ 103,000

FY 2007-2016 Funding Required: \$3,997,000

7. Luke Street/Wall Street Drainage

Project Scope: Upgrade existing subsurface drainage system – Sunbeam Coulee to Wall Street/Easy Street Intersection.

Estimated Cost: \$1,650,000

FY 2007-2016 Funding Required: \$1,650,000

8. McKinley Street/St. Mary Drainage

Scope of Work: Improve subsurface drainage along McKinley Street from Girard Park Coulee to Boucher Drive.

Estimated Cost: \$700,000

Current Funding: \$ 52,000

FY 2007-2016 Funding Required: \$648,000

9. Stone Avenue Outfall, Phase III-B

Scope of Work: Continuation of permanent drainage improvements in Stone Ave. area – Willow Street to University Avenue.

Estimated Cost: \$1,500,000

FY 2007-2016 Funding Required: \$1,500,000

10. Sunbeam Coulee

Scope of Work: Concrete Line existing drainage channel – from Coulee Mine to Dulles Drive and from Brunson Street to Cameron Street.

Estimated Cost: \$1,500,000

FY 2007-2016 Funding Required: \$1,500,000

11. Walker Road Drainage, Phase II

Scope of Work: Drainage improvements from Railroad across Walker Road to Hebert Road and along Hebert Road to north end of LUS property.

Estimated Cost: \$2,400,000

Current Funding: \$1,200,000

FY 2007-2016 Funding Required: \$1,200,000

12. W. Farrell Road Outfall

Scope of Work: Permanent drainage improvements – Vermilion River to Settler's Trace Boulevard.

Estimated Cost: \$1,500,000

FY 2007-2016 Funding Required: \$1,500,000

PROJECT CONTINGENCIES- DRAINAGE \$400,000

<i>TOTAL FY 2007-2016 DRAINAGE IMPROVEMENTS</i>	<i>\$31,926,000</i>
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III. RECREATION IMPROVEMENTS

1. Recreation Center Improvements

- a. Heymann Park
- b. Girard Park
- c. Thomas Park
- d. Bowles Activity Center
- e. J. Carlton James Center

FY 2007-2016 Funding Required: **\$2,800,000**

2. Athletic Programs Improvements

- a. Park Improvements
- b. Acadiana Park Campground Improvements
- c. Tennis Court Improvements/Renovations
- d. Swimming Pool Improvements
 - i. O.J. Mouton
 - ii. Girard Park
 - iii. Martin Luther King
- e. Clark Field Improvements
- f. Playground Equipment

FY 2007-2016 Funding Required: **\$2,700,000**

3. Les Vieux Chenes Golf Course Improvements

- a. Restoration of Greens
- b. Restoration of Tees
- c. Erosion Control
- d. Building Improvements

FY 2007-2016 Funding Required: **\$1,500,000**

4. Hebert Golf Course Improvements

- a. Restoration of Greens
- b. Restoration of Tees
- c. Building Improvements
- d. Netting Replacement/Restoration

FY 2007-2016 Funding Required: **\$1,000,000**

PROJECT CONTINGENCIES- RECREATION ***\$125,000***

<i>TOTAL FY 2007-16 RECREATION IMPROVEMENTS</i>	<i>\$8,125,000</i>
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TOTAL FY 2007-16 CAPITAL OUTLAY PROGRAM	\$149,282,000
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Note: Reserve/Issue Costs:	\$ 15,178,000
Total Necessary Bond Authorization:	\$165,000,000

Lafayette Consolidated Government
City Bond Election Projects
Engineering and Economic Feasibility Report

Streets

Bellefontaine Drive Extension	500,000	◀
Doucet Road Widening	2,447,000	
Duhon/Robley Ext., Ph. II	3,000,000	
Duhon Road Widening	4,940,000	
Dulles Drive Extension	5,335,000	
E. Pont Des Mouton Rd.	10,555,000	
E. Verot School Road	7,000,000	
Eraste Landry Rd., Ph. II-A	4,000,000	
Eraste Landry Rd. Ext. II-B	1,500,000	◀
I-49- Local Commitment	5,000,000	◀
I-10 F.R. NE (I-49-Moss St.)	5,124,000	
I-10 F.R. NW (Univ.-Caff.)	7,936,000	
I-10 F.R. SE /Collector (E of I-49)	8,849,000	
I-10 Frontage Rd. SE, Ph. II	1,100,000	
I-10 F.R. SW, Ph. II	1,000,000	
Kaliste Saloom Rd. Widening (Amb. Caffery to E. Broussard Rd.)	18,000,000	◀
Louisiana Ave., Ph. II-D	10,496,000	
Luke Street Ext., Ph. II-B	1,500,000	
N. St. Antoine St. Ext.	7,449,000	
N. University Ave. Widening (I-10 to Pont Des Mouton)	10,368,000	◀
Rue Du Belier Ext., Ph. II (Duhon Rd. to Touchet/Johnston)(Contingent Upon Annexation)	8,000,000	◀
Simcoe St. Corridor	4,100,000	
S. College Rd. Ext., Ph. I	200,000	
S. College Rd. Ext., Ph. I (Supplemental)	3,000,000	◀
Streetscape	6,400,000	
Teurlings Drive Extension	6,000,000	
W. Willow St. Ext	10,500,000	
Project Contingencies- Streets	1,300,000	
Total Streets	155,599,000	

Drainage

Bellefontaine Drainage	760,000	
Belle Terre Outfall, Ph. II-A	800,000	
Broadmoor Coulee, Ph. II & III	4,415,000	
Coulee Ile Des Cannes, Lat. 7	10,556,000	
Debaillon Coulee, Ph. III	3,000,000	
Fanny Drive Coulee	3,997,000	
Luke St./Wall St. Drainage	1,650,000	
McKinley St./St. Mary Drainage	648,000	
Stone Ave. Outfall III-B	1,500,000	
Sunbeam Coulee, Ph. II	1,500,000	
Walker Rd. Drainage	1,200,000	
W. Farrell Rd. Outfall	1,500,000	
Project Contingencies- Drainage	400,000	
Total Drainage	31,926,000	

Recreation

Recreation Center Improv.	2,800,000	
Athletic Programs	2,700,000	
Les Vieux Chenes Golf Course	1,500,000	
Hebert Golf Course	1,000,000	
Project Contingencies- Recreation	125,000	
Total Recreation	8,125,000	

TOTAL PROGRAM	195,650,000
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Increase Amount: 46,368,000 ◀

Net For Projects= .91 of Issue
215,000,000 issue= 195,650,000